NSWC IT BUDGET

- Schedule
- Exhibits
- Questions

NSWC IT BUDGET

- *POM Submit 17 April 2000*
  - *EXHIBIT NC-36*
- *Navy Submit 22 May 2000*
  - *EXHIBIT NC-36 UPDATED*
  - *EXECUTIVE SUMMARY*
  - *INCREASE/DECREASE ANALYSIS*
  - *CPP 9A/9B*

IT BUDGET REQUIRED EXHIBITS

EXHIBITS	TITLES
	Executive Summary
NC-36	Budget Worksheet
NC-33	Increases/Decreases
9a & 9b	CPP Exhibits

NSWC IT BUDGET

Executive Summary

- **IT Initiatives**
- **IT Investment Planning**
- **Investment Portfolio**
- **Business Process Re-engineering**
- **Performance Measurement**

NSWC IT BUDGET

- *Exhibit NC-36 (FY99 - FY07)*
  - *NITESTAR PRO*
  - *AIS Codes*
  - *Line Items*
  - *Functional Areas*
  - *Dev/Mod*

NSWC IT BUDGET

Line Items

1. Lease of Hardware
2. Purchase of Hardware
3. Hardware Maintenance, Commercially-acquired
4. Hardware Maintenance, In-House Labor only
5. Hardware Maintenance, Intra-Governmental Payments:
6. Purchase of Commercial-Off-The-Shelf (COTS) Software
7. Software, Commercially-developed Custom
8. Software, Custom In-House Labor only
9. Software, Intra-Governmental Payments for Custom:

NSWC IT BUDGET

Line Items (continued)

10. Communications Services, Commercially-Acquired:
11. Communications Services, In-House Labor only:
12. Communications Services, Intra-Governmental Payments :
13. All Other Costs, Commercially-Acquired
14. All Other Costs, In-House Labor only
15. All Other Costs, In-House (Non-Labor) only
16. All Other Costs, Intra-Governmental Payments:
17. Military Workyears
18. Civilian Workyears

NSWC IT BUDGET

Exhibit NC-33 Increases/Decreases

- *Compare Presidents FY01 To Navy FY01*
- *Compare Current FY01 to FY02*
- *Compare Current FY02 to FY03*

Address By:

Dev/Mod

AIS (Increase/Decrease)

Operational

AIS (Increase/Decrease)